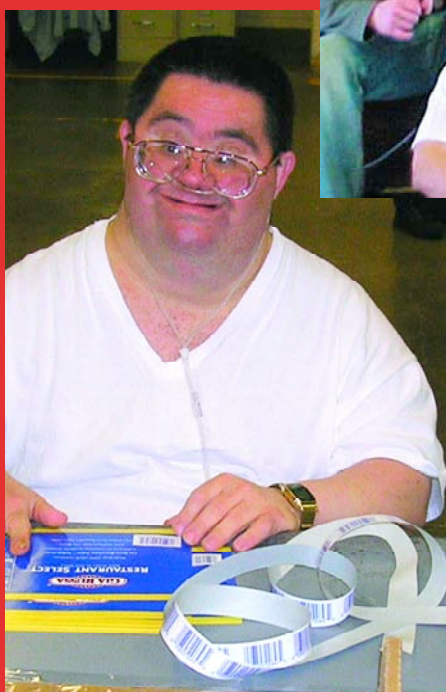


MAHONING COUNTY
BOARD OF MENTAL RETARDATION &
DEVELOPMENTAL DISABILITIES



2005-2006
Annual
Plan



Mahoning County Board of MRDD

2005 MCBMRDD Board Members

Sandee Timmerman
Board President

Frank Santisi
Board Vice-President

Joe Ignazio
Board Recording Secretary

Carole Weimer

John Syvanych

Dominic Medina

Dawn Burton

Table of Contents

Board Members	2
Individual Rights	3
Mission Statement	4
Philosophy	4
Facilities and Hours of Operation	5
Staff	6
Administrators	6
Top Ten Accomplishments 2004	7
Budget/Income	8
Programs and Services for Individuals Served	8
Waiting Lists and Process for Addressing.....	9
Process for Meeting Service Needs.....	10
Summary of Annual Plan Surveys	11
Administration Annual Action Plan	12
Public Relations Annual Action Plan	13
Children's Programs Annual Action Plan	14
Community Services Annual Action Plan.....	15
Adults Services Annual Action Plan	16
Family Support Services Annual Action Plan.....	17
Top Ten Plus One Priority List.....	20
Executive Summary	21
Organizational Chart	22

Individual Rights

- The right to be treated at all times with courtesy and respect and with full recognition of their dignity and individuality.
- The right to an appropriate, safe and sanitary living environment that complies with local, state and federal standards and recognizes the person's need for privacy and independence.
- The right to food adequate to meet accepted standards of nutrition.
- The right to practice the religion of their choice or to abstain from the practice of religion.
- The right of timely access to appropriate medical or dental treatment.
- The right of access to necessary ancillary services including, but not limited to, occupational therapy, physical therapy, speech therapy, and behavior support and other psychological services.
- The right to receive appropriate care and treatment in the least intrusive manner.
- The right to privacy, including both periods of privacy and places of privacy.
- The right to communicate freely with persons of their choice in any reasonable manner they choose.
- The right to ownership and use of personal possessions so as to maintain individuality and personal dignity.
- The right to social interaction with members of either sex.
- The right of access to opportunities that enable individuals to develop their full human potential.
- The right to pursue vocational opportunities that will promote and enhance economic independence.
- The right to be treated equally as citizens under the law.
- The right to be free from emotional, psychological and physical abuse.
- The right to participate in appropriate programs of education, training, social development and habilitation and in programs of reasonable recreation.
- The right to participate in decisions that affect their lives.
- The right to select a parent or advocate to act on their behalf.
- The right to manage their personal financial affairs, based on individual ability to do so.
- The right to confidential treatment of all information in their personal and medical records.
- The right to voice grievances and recommend changes in policies and services without restraint, interference, coercion, discrimination or reprisal.
- The right to be free from unnecessary chemical or physical restraints.
- The right to participate in the political process.
- The right to refuse to participate in medical, psychological or other research or experiments.

Mission Statement

To provide on-going programs, services and supports which assist eligible individuals with mental retardation and developmental disabilities in choosing and achieving a life of increasing capacity to live and work in the community and to reach their full potential as members of society.

Philosophy

Excellence in every aspect of the service we provide is embedded in our Core Values.

Individualized programs will exhibit “best practices”

We will provide flexible, equitable and balanced programs for each individual with mental retardation or developmental disabilities in our county. All programs will:

- Incorporate the current “best practices in the field”
- Be integrated into the community to the greatest degree possible
- Reflect the individual abilities and needs of each person we serve
- Display teamwork and mutual respect
- Focus on outcomes so that each individual can achieve their maximum capability

Financial strategies will focus on the long-term

Prudent budgeting that makes the best use of available resources is the only way to achieve long-term stability and offer appropriate accountability to the taxpayers who so generously fund our services. We will maximize all available resources and will not engage in deficit spending because that threatens the long-term health of the organization.

Personnel will be productive and positive

Those employed by the MCBMRDD will be productive, positive team players focused on advancing the goals of the individuals we serve. Initiative, mutual respect and flexibility are expected at all times to ensure that common interest will prevail over individual self-interest. Ethical and professional behavior will be the norm.

Facilities will be attractive, appropriate and accessible

All facilities maintained by the MCBMRDD will be clean, safe, accessible, appropriate and attractive and will comply with all building codes. Architecture will blend into the community to the greatest degree possible.

We will be a good neighbor in the communities we serve

As a member of the community, the MCBMRDD will be a prudent steward of the dollars that taxpayers entrust to us. We will be ethical, reasonable and credible in our practices. We will provide the best services possible within the resources available to each person we serve. We will reach out to the community and become involved as individuals and as an organization in projects that make a difference.



Mahoning County Board of MRDD

Facilities and Hours of Operation

LEONARD KIRTZ SCHOOL (EARLY INTERVENTION, PRESCHOOL, AND SCHOOL AGE)

located at 4801 Woodridge Drive, Youngstown, Ohio 44515

Phone: 330/797-2847

Monday - Friday 8:00 a.m. to 4:00 p.m.*

BOARD OFFICE

located at 4791 Woodridge Drive, Youngstown, Ohio 44515

Phone: 330/797-2825

Monday - Friday 8:00 a.m. to 4:00 p.m.*

TRANSPORTATION GARAGE (WITH BUS COMPOUND)

located at 4795 Woodridge Drive, Youngstown, Ohio 44515

Phone: 330/797-2837

Monday - Friday 5:30 a.m. to 6:00 p.m.*

ADULT WORKSHOPS

Bev MASCO - 825 Bev Road, Youngstown, Ohio 44512

Phone: 330/797-2886

Meshel MASCO - 160 Marwood Circle, Youngstown, OH 44512

Phone: 330/797-2902

Rayen MASCO** - 945 W. Rayen Ave., Youngstown, OH 44502

Phone: 330/797-2867

Monday - Friday 7:30 a.m. to 4:00 p.m.*

COMMUNITY SERVICES

located at 130 Javit Court, Youngstown, Ohio 44515

Phone: 330/797-2925

Monday - Friday 8:00 a.m. to 4:00 p.m.*

THE CENTRE @ JAVIT

located at 153 Javit Court, Youngstown, Ohio 44515

Phone: 330/799-2120

Monday - Friday 8:00 a.m. to 4:00 p.m.*

* Except for holidays and closings in accordance with adopted program calendar

** Scheduled to close December 31, 2005

Mahoning County Board of MRDD Staff

Board Office	14
Leonard Kirtz School.....	51
Adult Services.....	122
Community Services.....	23
Transportation	82
SUB-TOTAL.....	292
Substitutes	74
TOTAL.....	366

Administrators - September 2005

Larry Duck, Superintendent
Roger Aiello, Assistant Superintendent/Director of Day Programs
Marty Picciano, Director of Administrative Services
Mark Bestic, Production Manager
Warren Chapella, Buildings and Grounds Supervisor
George Gabriel, Workshop Director
Waymond Grace, Assistant Transportation Supervisor
James Groner, Habilitation Center Director
Kristine Hodge, Director of Community Services
Daniel Horne, Assistant Director of Community Services
Barbara Lovell, Transportation Supervisor
Bill Parisi, Technology Coordinator
Pete Poulakos, Production Manager
Richard Ranshaw, Workshop Director
Tom Rickels, Director of Planning
Tony Rinaldi, Investigative Agent
Toni Scurpa, Quality Assurance Specialist
Suzanne Shuster, Director of Children's Programs
Dean Soroka, Human Resources Director
Maria Volpe, Habilitation Manager
George Winsen, Work Procurement Director

2004 Top Ten Accomplishments

1. Eliminated Adult Services Waiting list
2. Implemented Service/Response SSA position so no individual that needs immediate assistance from MCBMRDD has to wait to receive help
3. Established new logo for the program and completed a fiftieth year anniversary booklet
4. Great progress toward the completion and opening of 153 Javit Court facility
5. Developed and implemented a monitoring system for reporting Major Unusual Incidents with a mechanism for analyzing trends and patterns
6. Established jointly funded Mental Health/Mental Retardation project for working with dually diagnosed individuals. Also started Guardianship Program for our individuals in need of this service, through Help Hotline
7. Completed capital improvements, updated playground, pavilion and a new roof for Leonard Kirtz School
8. Completed Financial Management Plan for the entire program
9. Developed greater community publicity through positive articles featuring individuals in our program
10. Finalized a three year agreement with both bargaining units that represent employees of the Mahoning County Board of MRDD



Mahoning County Board of MRDD 2005 BUDGET/INCOME

Current Budget

Operating Budget Only	\$25,032,389
Total Overall Budget.....	\$25,850,584

INCOME

PERCENT OF BUDGET

Local Tax Levies & Miscellaneous Revenue

(5-mills)	66.72%
State Revenue	22.69%
Federal Revenue	10.59%

Programs and Services for Individuals Served

Early Intervention (Age 0-3 home based)	76
Pre-School (Age 3-5)	8
School Age (Age 6-22)	68
Adult Services (Age 22+)	501
Retirement (Age 55+)	48
Community Services.....	559
Intake.....	220
Transportation	807
Supported Employment	119
Residential Services	381
Supported Living/Waiver Program	218
Family Support Services	321

Waiting Lists and Process for Addressing

Early Intervention	0
Preschool.....	0
School Age.....	0
Supported Employment	0
Service & Support Administration	0
Adult Services.....	106
Geriatric/Retirement	4
IO Waiver.....	524
Level One Waiver	191
Supported Living	17
Family Support Services.....	140

As noted above, there is no waiting list for the following services: Early Intervention, Preschool, School Age, Supported Employment and Service and Support Administration.

The remaining waiting lists fall into the following categories; and specific plans, time-lines and objectives will be developed by each individual component to address the waiting list issues which then will be addressed within the available resources of the Board:

1. Adult Services – all individuals on this list have been offered services and declined.
2. Geriatric/Retirement – four individuals have declined services.
3. IO Waiver/Level One Waiver/Supported Living/Family Support Services – these persons still desire services but the MCBMRDD is unable to service due to lack of waiver slots and lack of funds.
5123:2-1-02 (B) (2) (b)

Process for Meeting Service Needs

The Mahoning County Board of MRDD shall meet the service needs of eligible individuals in the following manner:

Service and Support Administration: The MCBMRDD employs sixteen (16) service and support administrators to perform the following functions: determination of eligibility, assessment, development and revision of ISPs, and coordination of services.

Service Monitoring and Crisis Intervention: These functions are handled by the service and support administrators. Service and support administrators monitor ISP implementation and conduct periodic monitoring visits to persons served in residential facilities and those who receive funding from supported living and the individual options waiver. Crisis intervention is provided to any individual eligible for MRDD services through the county board.

Major Unusual Incident (MUI) Review and Assessments: The MCBMRDD employs two (2) individuals to fulfill the role of investigative agent. Incident reviews and assessments are handled by the investigative agents. Consultation is made with ODMRDD staff for special issues. The investigative agent staff has worked with ODMRDD staff liaisons in developing procedures and policies to comply with the MUI rule.

Information and Referral Activities: The MCBMRDD provides information and referral services, without regard to eligibility, to any person making inquiries for services. This function is handled through the service and support administration staff in Community Services who focus on assisting individuals who need assistance but who do not necessarily want or need long-term help at the time. Ineligible individuals are provided with suggestions for alternative services and referral information. This process is complemented through the MCBMRDD's participation in the Family and Children First Council and Cluster. The MCBMRDD also contracts with Help Hotline, Inc., a local non-profit social service agency, that provides 24-hour information and referral as well as emergency service for local agencies including the MCBMRDD.

Summary of Annual Plan Surveys from the Community

Surveys were distributed to our entire mailing list via “The Communicator”, our newsletter, and also were available at program sites. A public notice was published in the local newspaper, “The Vindicator”, on May 25, 2005.

At the time of the writing of the Annual Plan only eight (8) surveys had been returned. Of these eight (8), two (2) had no posted scores. This is the second year in a row we have had a low return on the written assessment. The Mahoning County Board of MRDD will evaluate this method of obtaining public input to see if there is a more appropriate way to obtain a greater degree of input. Scores are listed below.

It will be noted that this has been a difficult time period for the Mahoning County Board of MRDD, with layoffs and restructuring of the program. The Superintendent met in a Public Forum with parents/guardians on April 20, 2005, and again on May 25 to explain the situations and problems that faced the Mahoning County Board of MRDD. Newsletters continue to be sent to parents and guardians to update them of situations, as they affect all programs.

2005 Summary of Annual Plan Surveys from the Community

Survey #	Day Program	FSS	SSA	Children	Residential	Transportation	Board Communications
1	0	5	3	2	0	0	2
2	0	0	0	0	0	0	0
3	1	1	1	0	0	1	1
4	4	0	2	3	0	5	2
5	2	1	2	0	0	1	2
6	5	0	5	5	0	5	5
7	0	0	0	0	0	0	0
8	3	1	3	0	0	5	2

5 – Strongly Agree

1 – Strongly Disagree

2005-2006 Administration Annual Action Plan

Priority Goals

- Maintain the aesthetic and mechanical integrity of the buildings and grounds for all agency buildings
- Explore and examine greater security measures for all buildings (example, only have some entrances open on the outside, employee badges, etc.)
- Establish a Capital Improvements Committee that has the ability to analyze capital improvement projects and to submit proposals to the Board for approval. This is to ensure projects are either completed or rejected in a timely manner
- Implement an automated time and attendance system for all buildings
- Implement an off-site data/back-up storage system. This is necessary due to the bulk number of records that need backed up and/or stored

Other Goals to be Accomplished

- Develop a computer usage policy
- Establish an Energy Conservation Fund that would carry-over any saved funds from year to year
- Improve employee morale through education and training
- Convert Board Policy Manual to digital format for the new intranet website
- Plan for improving grounds appearance utilizing persons in the program
- Secure and implement an e-mail server
- Attempt to acquire more/new dollars for individual supports and therapies (PT, OT, and Speech)
- Develop recommendations for attracting substitute custodians

Committee Members

Marty Picciano – Chairperson

William Parisi – Staff

Carol Poulton – Parent

Diane Siefert – Staff

Frank Santisi – Board Member

Warren Chapella – Staff

Dean Soroka – Staff

2005-2006 Public Relations Annual Action Plan

Priority Goals

- Incorporate all parties to ensure passage of the November 2005 levy which accounts for 50% of overall funding to the program
- Increase and improve our contacts with local media, especially the TV stations
- Enlist support of parents and their children that have a story to tell for inclusion in media coverage. Develop a positive story for each month of the year (maybe in conjunction with a day, example: Mother's Day, Father's Day, etc.)
- Develop a bridge between younger parents and established parents to mix into the existing system. Involve public school parents in activities/mailings of information about the program and its services
- Examine how people feel regarding the term "mentally retarded". Develop new terminology for consumer or client that we can agree to use (most people do not like consumer or clients as a term)
- Develop a format for Board members to meet with parents on a consistent basis to discuss issues

Other Goals to be Accomplished

- Work on better information exchange with the community including an Annual Report, expanding the Communicator mailings, etc.
- Look again at having a "tagline" for the new logo
- Establish better communication between parents and administration/staff
- Ensure that MCBMRDD makes submissions to the "Ohio Public Images" for our work in upgrading the Communicator, our web site, newspaper articles, etc.
- Work together to target fund raisers that provide a coordinated effort for all agencies involved. Form a subcommittee to meet this goal. There is a possibility of making more money and better distribution if we work together. Ideas include, raffle a Harley, a Gala Ball, etc. We need to work in getting non-traditional supporters involved
- Create an educational newspaper to use as a fund raiser, but mainly to get information out to the public
- Annually publish a directory in the Communicator and on the web site of persons to contact and their job responsibilities
- Further enhance the website, try to establish a "subscriber system" so that new information is automatically mailed out when posted on the website

Committee Members

Tom Rickels – Chairperson
Leona Crogan – Parent
Elaine Walters – MCCRC

Clare Jones – TNP Group
Larry Duck – Superintendent
Betsy Klingensmith – Parent

2005-2006 Children's Programs Annual Action Plan

Priority Goals

- Special projects such as Sensory Garden, Sound Panels, etc. – explore parent, high school and college volunteers for help
- Include parents on School Committees to increase involvement and communications
- School newsletter to be developed
- Continue staff training in areas of positive behavior supports, autism, etc.
- Personal Service Assistants or other adult help during the school day

Other Goals to be Accomplished

- Explore grants
- Create a better transition from school to the workshop (i.e., field trips to the workshop, more orientation on jobs, etc.)
- Utilization of the building space making sure all LKS needs are met
- Develop an EI pamphlet with focus on changing role of the Mahoning County Board of MRDD
- Playground Phase II in Wing 2 (adaptive swings, new play area, etc.)
- Solicit donations to assist LKS in purchasing needed items

Committee Members

Sue Shuster – Chairperson
Karla Hartwig – Staff
Tammy Koopman – Parent
Linda Matulek – Staff
Judy Fiedler – Staff

Senna Kerr – Staff
Karma Minkewicz – Staff
Nancy O'Patchen – Staff
Helen J. Fizet – Staff
Andrea Pernotto – Staff

2005-2006 Community Services Annual Action Plan

Priority Goals

- Increase monitoring of all providers and accountability; have specific staff who only monitor, review the ISP for compliance
- Require leases for all residentially placed individuals; with legal assistance available to comply with state/federal laws
- Make training available by the county board for providers; have MRDD staff/managers conduct in-services
- Provider contracts – give them “teeth”, make providers comply with ORC and OAC
- Retention of direct care residential staff
- Develop an emergency respite policy and procedure; rotate all available providers

Other Goals to be Accomplished

- Enhance public schools regarding ISPs, IHPs, assist them in becoming more informed
- Finish developing and analyzing FSS system
- MR/MH collaboration on non-eligible individuals
- Establish a program for payeeship for MRDD individuals
- Maintain adequate technology (i.e. cell phone)
- Continue analyzing staffing needs for the department
- Establish a planning group to evaluate current and future housing needs and establish and prioritize necessary updates and improvements to existing MRDD Residential Housing

Committee Members

Kris Hodge – Chairperson
Courtney Syvanych – Consumer
Mary Elizabeth Huesken – Parent
Lynn Puskar – Community
Toni Scurpa – Staff
Carol Poulton – Parent
Janine Wlodarsky – Staff

John Syvanych – Board Member/Parent
Dominic Medina – Board Member/Parent
Dr. John Beal – Past Board Member/Parent
Daniel Horne – Staff
Elaine Walters – MCCRC/Parent
Steve Molchan – Community

2005-2006 Adult Services Annual Action Plan

Priority Goals

- Research alternative funding sources, grants, etc., for Adult Services
- Provide constant work/activities/stimulation for all levels of functionality
- Increase community enclave work/options for adults wanting to try Community Employment
- Shorten bus routes for Seniors
- Smooth transition to 153 Javit and all related aspects
- Improve liaison with public school systems
- Be aware of multi-stimulating activities that may affect individuals and train staff to appreciate those individual's needs
- Increase positive public awareness internally and externally/more public collaboration (i.e., Men's Garden Club)

Additional Goals

- Training to increase safety awareness for staff and employees
- Increase variety and procure new sub-contracts
- Continue to develop computer network between Board and workshop
- Higher wages for consumers
- Computerize the fleet maintenance system to eliminate/reduce paperwork
- Staff training rotation of attention
- Speed up process for Special Team meetings
- In-service staff as transitions occur with upcoming moves
- Assess the bus fleet for future needs
- Rotating Hab Model "classes" returned
- Personal storage space expanded
- Pursue servicing YDC individuals who we are currently NOT serving
- Increase consumer participation on committees/planning groups
- Explore cost effective marketing of MASCO, Inc.
- Greater transportation flexibility to decrease a person's time on the bus
- Custodial training for small maintenance jobs that will increase the safety of the buildings

- Improve substitute awareness of our caseloads
- Do not privatize bussing
- Increase communication between workshops and families
- Two shifts at retirement
Increase transportation input in IP process
- Back up plan to have capacity at 153 Javit

Committee Members

Roger Aiello – Chairperson
Gwen Bennett – Parent
Becky Borman – Staff
Waymond Grace – Staff
Mary Anker Hanik – Parent
Barbara Lovell – Staff
Carol Poulton – Parent
Dana Rich – Staff
Maria Volpe – Staff
George Winsen – Staff

Diane Beal – Parent
Mark Bestic – Staff
George Gabriel – Staff
Jim Groner – Staff
Richard R. Huesken – Parent
Sue Macias – Parent
Richard Ranshaw – Staff
Pat See – Parent
Carole Weimer – Board Member

2005 – 2006 Family Support Services Annual Action Plan

The Family Support Services (FSS) program assessment of need is based upon eligibility, availability of funds and family choice. The Mahoning County Board of MRDD has assessed the FSS funding needs of the families requesting the service in the previous year and the annual satisfaction survey. Due to the fact that the allocation from ODMRDD has been cut to this program and the county boards have experienced significant funding decrease due to the elimination of CAFS, the waiting list has continued to grow. Even with the additional funds allocated to FSS by the MCBMRDD, the needs of the individuals eligible for FSS continues to be greater than the amount of resources that can be allocated.

The MCBMRDD has chosen to provide some support to the greatest amount of families possible

At this time, there are approximately 150 families on the FSS waiting list. The MCBMRDD would like to reduce the waiting list for families presently requesting FSS by 50% in the next program year. This will be achieved by continued use of Level 1 waivers and referrals to community for alternative funding sources. In order to reach the goals of providing some support to the greatest amount of families and to reduce the FSS waiting list, the MCBMRDD will implement a plan to reduce the quarterly allocation to families currently receiving FSS. As the cost savings is realized by families currently receiving services having a reduced allocation, families on the waiting list will be offered services.

The following information outlines the MCBMRDD plan for FSS:

All aspects of this program must comply with the MCBMRDD policies on FSS

- | | |
|--|-----|
| • Number of eligible families currently on FSS | 321 |
| • Number of eligible families on the FSS waiting list | 150 |
| • Total number of families projected to need FSS services in the next year | 471 |

Amount of funds currently allocated to each family:

- | | |
|--|---------|
| • Family Chosen Provider | \$1,650 |
| • Registered Provider | \$2,100 |
| • Family with two (2) individuals | \$2,250 |
| • Family with three (3) or more | \$2,400 |
| • Projected number of families to be serviced in the next year | 396 |

The prioritization of funds for the year 2005-2006 for each family will be accomplished by giving each family currently receiving FSS a quarterly allocation amount. These quarterly allocation amounts are scheduled to begin decreasing January 1, 2006, and thereafter every six months. Within 30 months of implementation of this funding prioritization, the waiting list for FSS should be eliminated.

The Mahoning County Board of MRDD has used collaborative linkage with many community agencies in order to provide alternative ways to meet the needs of individuals. These agencies include, but are not limited to the following:

- Hine Memorial
- Van Sickle Foundation
- Help Hotline
- Carpenters Union
- On Angels Wings
- D & E Counseling
- Mahoning County Council for Retarded Citizens
- Mahoning County Mental Health Board
- Help Me Grow
- Mahoning County Educational Service Center
- Interfaith Home Maintenance

The commitment of funds to the FSS program (2005-2006):

- | | |
|----------------|----------------------------------|
| • State Funds: | \$154,000 (\$38,500 per quarter) |
| • Local Funds: | \$175,000 |

The MCBMRDD intends, to the greatest degree possible, to use 80% of state funds for routine services and no more than 20% for emergencies.

Events to make families and agencies aware of FSS and planning process

A legal notice is placed in the local newspaper, and our newsletter, “The Communicator”, is mailed with the date and time of the Annual Planning meeting. Separate mailings and in-services provide information to the agencies and community. Our SSAs, who are always in communication with our families and those who desire services, are our main source of making families aware of the FSS program.

Organization structure for administering the FSS program in Mahoning County

Currently the ArcRae Corporation is contracted by the Mahoning County Board of MRDD to oversee the implementation of all FSS services. The entire FSS program and contracting agent is overseen by the Director of Community Services. The MCBMRDD may consider alternative arrangements to administer this program if it would improve the implementation and operational aspects of the FSS program.

Annual Survey:

The annual survey for the FSS program was completed with a 10% random sampling of all FSS participants. The following are the results:

- | | |
|----------------------------------|------|
| • Surveys sent out | 20 |
| • Surveys returned | 10 |
| • Percentage of surveys returned | 50% |
| • Positive surveys | 100% |

The FSS program is a well-accepted and utilized program that benefits more than one-third of all eligible persons in Mahoning County. The FSS program will continue to strive to make improvements to all facets of its implementation in the upcoming years.

2005 Top Ten Plus One Priority List

1. Provide constant work/activities/stimulation for all levels of functionality
2. Smooth transition to 153 Javit and all related aspects of transition
3. Increase monitoring of all providers and accountability, have specific staff who only monitor, review the ISP for compliance
4. Make training available by the MCBMRDD for providers; have MRDD staff/managers conduct in-services
5. Develop an emergency respite policy and procedure, rotate all available providers
6. Include parents on School Committees to increase involvement and communication
7. Implement change in LKS building use to provide better work area and classrooms for teachers and students
8. Implement an automated time and attendance system for all buildings
9. Prepare and implement a plan for agency-wide records storage and security.
Plan to include off-site data storage back-up system
10. Incorporate all parties to ensure passage of the November 2005 levy which accounts for 50% of overall funding to the program
11. Enlist support of parents and their children that have a story to tell for inclusion in media coverage.
Develop a positive story for each month of the year (maybe in conjunction with a day, example: Mother's Day, Father's Day, etc.)

Executive Summary

Due to the many changes in state and federal funding, the CY 2005 operating budget of \$25,032,389, reflects a decrease in spending from previous years. The Annual Plan also reflects those changes, while still addressing goals and objectives for our program.

In 2005 / 2006, we will continue to:

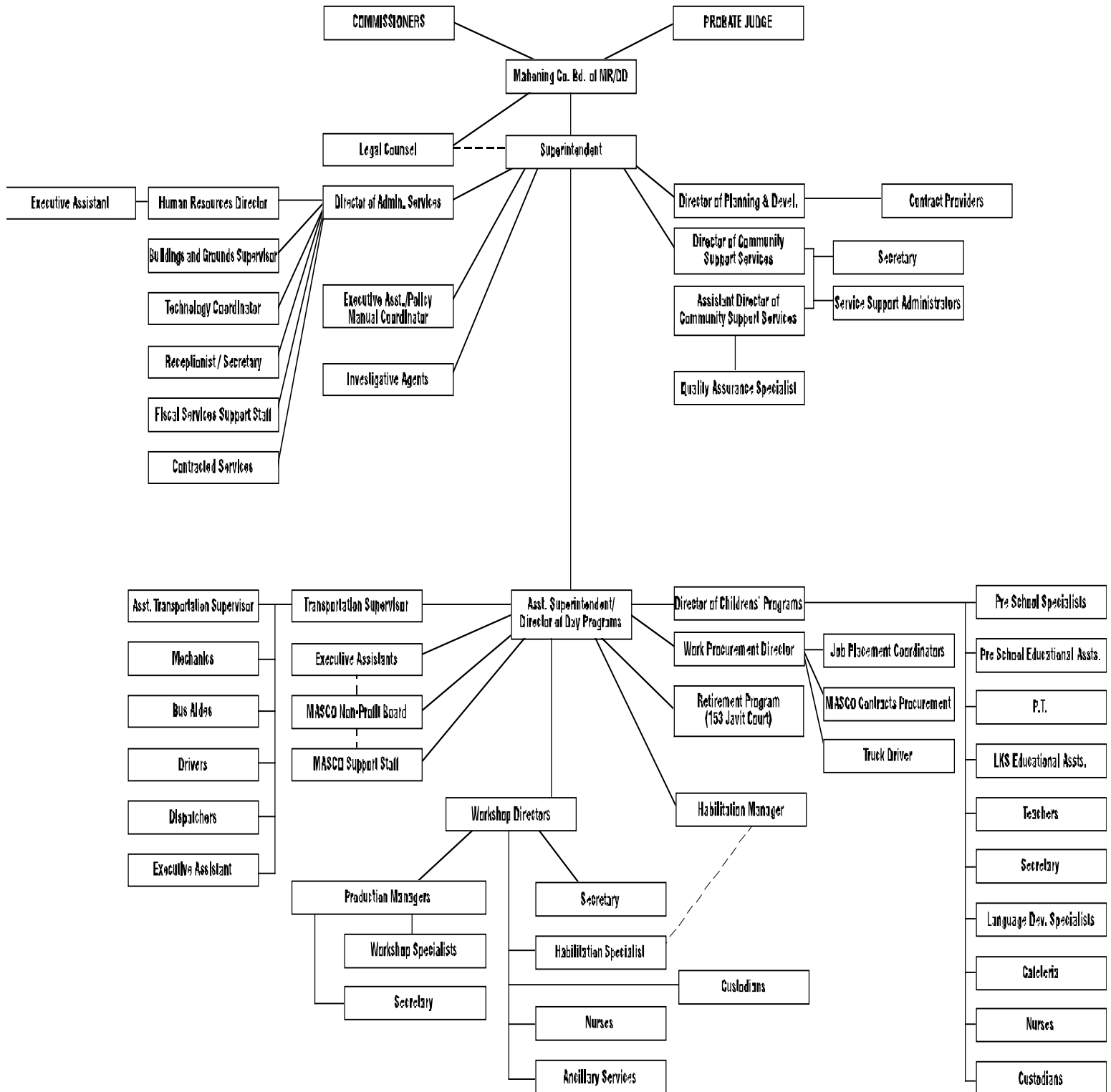
- control our spending
- follow our “Core Value” - philosophy statements
- individualized programs that exhibit “best practices”
- long-term financial strategies
- productive and positive personnel
- attractive, appropriate and accessible facilities
- we will be a good neighbor in the communities we serve
- complete building improvements through the use of the Industrial Bond that was received
- begin serving the elderly/medically fragile individuals at the 153 Javit Court facility
- work to replace the loss of federal and state revenue
- continue to provide quality services to individuals within available resources

The Mahoning County Board of MRDD faces many challenges during this current year and will continue to face these challenges in years to come. Those issues affecting our ability to serve more persons and remain fiscally sound include:

- intakes for services surpassing the availability of funding
- subsidy cuts from ODMRDD
- the loss of CAFS revenue
- privatization of services
- increases in costs for existing services

The initial budget for CY 2005 has decreased \$1,388,855 over the 2004 budget. The Mahoning County Board of MRDD must constantly strive to implement innovative practices while still providing necessary services to all individuals.

MCBMRDD Table of Organization Policy 4170



Adopted: 02/10/88
 Revised: 01/13/97
 12/11/00
 04/08/02
 10/14/02
 11/26/03